

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS PO Box 1497 Yazoo City, MS 39194 Dr. Carol B. Jones

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)	5,209	7,500	7,500		
b. Travel & Subsistence (Out-of-State)	3,528	7,500	9,000	1,500	20.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	8,737	15,000	16,500	1,500	10.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,345	4,500	4,500		
b. Communications, Transportation & Utilities	1,247	1,500	1,500		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	91,728	106,310	112,930	6,620	6.22%
g. Other Contractual Services	850	1,000	1,000		
h. Data Processing	6,263	6,970	6,970		
i. Other	2,600				
Total Contractual Services	106,033	120,280	126,900	6,620	5.50%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,599	7,000	7,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,131	2,000	2,000		
Total Commodities	6,730	9,000	9,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			3,000	3,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			3,000	3,000	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	121,500	144,280	155,400	11,120	7.70%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	206,792	206,822	202,542	(4,280)	(2.06%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
LPC Renewals and Fees	121,530	140,000	160,000	20,000	14.28%
Less: Estimated Cash Available Next Fiscal Period	(206,822)	(202,542)	(207,142)	4,600	2.27%
TOTAL FUNDS (equals Total Expenditures above)	121,500	144,280	155,400	11,120	7.70%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Debbie Fyke / deblou.ms@netzero.com
 Phone Number: 601-955-6008

Submitted by: _____
 Name
 Title: Board Chair
 Date: July 6, 2011

REQUEST BY FUNDING SOURCE

Name of Agency BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees									
10.									
11.									
12.									
Total Salaries									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees	8,737	100.00%		15,000	100.00%		16,500	100.00%	
10.									
11.									
12.									
Total Travel	8,737		7.19%	15,000		10.39%	16,500		10.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees	106,033	100.00%		120,280	100.00%		126,900	100.00%	
10.									
11.									
12.									
Total Contractual	106,033		87.26%	120,280		83.36%	126,900		81.66%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees	6,730	100.00%		9,000	100.00%		9,000	100.00%	
10.									
11.									
12.									
Total Commodities	6,730		5.53%	9,000		6.23%	9,000		5.79%

Name of Agency BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees							3,000	100.00%	
10.									
11.									
12.									
Total Equipment							3,000		1.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC Renewals and Fees	121,500	100.00%		144,280	100.00%		155,400	100.00%	
10.									
11.									
12.									
TOTAL	121,500		100.00%	144,280		100.00%	155,400		100.00%

SPECIAL FUNDS DETAIL

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	206,792	206,822	202,542
LPC Renewals and Fees (3600)	LPC Renewals and Fees	121,530	140,000	160,000
Section B TOTAL		328,322	346,822	362,542

Section S + A + B TOTAL		328,322	346,822	362,542
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Examiners for LPC	3600	State Treasury Fund 3600			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

Name of Agency

OTHER SPECIAL FUNDS

Funds are received by the Mississippi Board of Examiners for Licensed Professional Counselors for the payment of licensure fees and examination fees.

CONTINUATION AND EXPANDED REQUEST

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Program No. _____ of 2 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				8,737	8,737
Contractual Services				106,033	106,033
Commodities				6,730	6,730
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				121,500	121,500
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				15,000	15,000
Contractual Services				120,280	120,280
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				144,280	144,280
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				1,500	1,500
Contractual Services				6,620	6,620
Commodities					
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				11,120	11,120
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel				16,500	16,500
Contractual Services				126,900	126,900
Commodities				9,000	9,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				155,400	155,400
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAMINATION				124,320	124,320
2. INVESTIGATION				31,080	31,080
SUMMARY OF ALL PROGRAMS				155,400	155,400

CONTINUATION AND EXPANDED REQUEST

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Program No. 1 of 2 Programs

AGENCY

EXAMINATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				6,990	6,990
Contractual Services				84,826	84,826
Commodities				5,384	5,384
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				97,200	97,200
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				12,000	12,000
Contractual Services				96,224	96,224
Commodities				7,200	7,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				115,424	115,424
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				1,200	1,200
Contractual Services				5,296	5,296
Commodities					
Other Than Equipment					
Equipment				2,400	2,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				8,896	8,896
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Program No. 1 of 2 Programs

AGENCY

EXAMINATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel				13,200	13,200
Contractual Services				101,520	101,520
Commodities				7,200	7,200
Other Than Equipment					
Equipment				2,400	2,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				124,320	124,320
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Program No. 2 of 2 Programs

AGENCY

INVESTIGATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				1,747	1,747
Contractual Services				21,207	21,207
Commodities				1,346	1,346
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				24,300	24,300
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				3,000	3,000
Contractual Services				24,056	24,056
Commodities				1,800	1,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				28,856	28,856
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				300	300
Contractual Services				1,324	1,324
Commodities					
Other Than Equipment					
Equipment				600	600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,224	2,224
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Program No. 2 of 2 Programs

AGENCY

INVESTIGATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel				3,300	3,300
Contractual Services				25,380	25,380
Commodities				1,800	1,800
Other Than Equipment					
Equipment				600	600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				31,080	31,080
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

1 - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	12,000		1,200	1,200	13,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000		1,200	1,200	13,200			
CONTRACTUAL	96,224		5,296	5,296	101,520			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	96,224		5,296	5,296	101,520			
COMMODITIES	7,200				7,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,200				7,200			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			2,400	2,400	2,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			2,400	2,400	2,400			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	115,424		8,896	8,896	124,320			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	115,424		8,896	8,896	124,320			
TOTAL	115,424		8,896	8,896	124,320			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

2 - INVESTIGATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	3,000		300	300	3,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000		300	300	3,300			
CONTRACTUAL	24,056		1,324	1,324	25,380			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,056		1,324	1,324	25,380			
COMMODITIES	1,800				1,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800				1,800			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			600	600	600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			600	600	600			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	28,856		2,224	2,224	31,080			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	28,856		2,224	2,224	31,080			
TOTAL	28,856		2,224	2,224	31,080			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

1 - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The function of this program is to provide the administrative services necessary to carry out the mission of the Board of Examiners for Licensed Professional Counselors in accordance with statutory mandates. Applicants submit the necessary information for the Board's verification and review.

II. Program Objective:

The basic objective of the program is to provide the overall administrative function and to carry out LPC Board policies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

- Additional Board member travel
- Increased contractual services
- Replacement of Computer equipment

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

2 - INVESTIGATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The function of this program is to receive, review, and follow up on various complaints concerning licensed counselors and to oversee the legal and ethical concerns about the practice of counseling in the State of Mississippi.

II. Program Objective:

The basic objective of the program is to develop procedures and guidelines for investigating formal complaints concerning practices of licensed counselors in the State of Mississippi and to set up mechanisms whereby complaints can be fairly and adequately investigated.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

- Additional Board member travel
- Increased Contractual services
- Replacement of Computer equipment

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

1 - EXAMINATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of telephone inquiries	2,178.00	2,221.00	2,400.00
2 Number of exams administered	21.00	25.00	28.00
3 Number of new LPC's	71.00	75.00	80.00
4 Total number of LPCs	1,030.00	1,041.00	1,050.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

2 - INVESTIGATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Complaints	4.00	5.00	6.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	115,424		115,424	
TOTAL	115,424		115,424	
Narrative Explanation:				
Program Name: (2) INVESTIGATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	28,856		28,856	
TOTAL	28,856		28,856	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	144,280		144,280	
TOTAL	144,280		144,280	

**BD of EXAMINERS for LICENSED PROFESSIONAL
COUNSELORS MEMBERS**

BOARD OF EXAMINERS FOR LICENSED

Agency

A. Explain Rate and manner in which board members are reimbursed:

LPC Board members are reimbursed for mileage and other actual travel expenses.

B. Estimated number of meetings FY2012

Four to six

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Laura Simpson, PhD</u>	<u>Lyon, MS</u>	<u>Barbour</u>	<u>2008</u>	<u>5 years</u>
2.	<u>Leona Bishop</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>2007</u>	<u>5 years</u>
3.	<u>Carol B. Jones, PhD</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>2007</u>	<u>5 years</u>
4.	<u>Marc Showalter, PhD</u>	<u>Oxford, MS</u>	<u>Barbour</u>	<u>2007</u>	<u>5 years</u>
5.	<u>Lela Weems, PhD</u>	<u>Pass Christian, MS</u>	<u>Barbour</u>	<u>2008</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

House Bill 325 Professional Counseling Act

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	3,250	4,000	4,000
61020 Employee Training			
61030 travel related training	95	500	500
TOTAL (A)	3,345	4,500	4,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,247	1,500	1,500
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	1,247	1,500	1,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	306	338	254
61616 MMRS Fees	320	290	300
61620 Department of Audit			
6162X Accounting (61621-61624)	21,600	23,760	23,760
6163X Legal (61630-61636)	3,826	13,422	15,116
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	2,426	2,500	2,500
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	250	1,000	1,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	63,000	65,000	70,000
TOTAL (F)	91,728	106,310	112,930
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	850	1,000	1,000
61721 Subscriptions			
TOTAL (G)	850	1,000	1,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	600	600	600
61905 IS Professional Fees - ITS	45	50	50
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	114	120	120
61918 Data Entry			
61920 Internet or Appl Service	2,010	2,500	2,500
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	3,219	3,400	3,400
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	275	300	300
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	6,263	6,970	6,970
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	2,600		
61999 Contractual Services - No PO Required			
TOTAL (I)	2,600		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	106,033	120,280	126,900
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	106,033	120,280	126,900
TOTAL FUNDS	106,033	120,280	126,900

**SCHEDULE C
COMMODITIES**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	425	1,000	1,000
62120 Duplication & Reproduction Supplies		1,000	1,000
62130 Office Supplies & Materials	2,884	2,500	2,500
62140 Paper Supplies	2,290	2,500	2,500
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	5,599	7,000	7,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	151	500	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equip Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense	980	1,500	1,500
Total (E)	1,131	2,000	2,000

**SCHEDULE C
COMMODITIES CONTINUED**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	6,730	9,000	9,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,730	9,000	9,000
TOTAL FUNDS	6,730	9,000	9,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment					2	1,500	3,000
TOTAL (D)							3,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							3,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							3,000
TOTAL FUNDS							3,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

BOARD OF EXAMINERS FOR LICENSED _____

Name of Agency

The Board of Examiners for Licensed Professional Counselors (LPC Board) is a 100% Special Fund agency with no employees. The duties of the five appointed LPC Board members are to develop guidelines and implement procedures for granting state licenses to professional counselors, including required candidate testing and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi.

The LPC Board's budget request for SFY 2013 represents a slight increase over the SFY 2012 projected spending. Travel is requested in the amount of \$16,500. The Board members (who receive no per diem) are required to travel at least quarterly to Board meetings to carry out their administrative duties and also conduct special hearings regarding complaints. In addition, the Board would like to send all of its members to the annual AASCB training conference. In the contractual services category, an amount of \$126,900 has been requested--an increase of \$6,620. As stated earlier, the LPC Board has no employees, thus contractual agreements are required to handle all of the Board's daily administrative functions, including management services, legal assistance through the Attorney General's Office, bookkeeping and accounting oversight. Finally, the equipment category includes a request of \$3,000 for the scheduled replacement of computer equipment.

As more professionals find themselves required to obtain proper licensure in order to obtain employment in the State of Mississippi, the LPC Board incurs additional expenses. More reviews of records are required, more phone calls and mailings must be made, and more collaboration with the Attorney General's Office must take place. In turn, the ability to license more counselors produces more revenue to cover the expenses.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Leona Bishop	San Diego, CA	AASCB Conference	1,346	100% Special 3600
Carol B. Jones	San Diego, CA	AASCB Conference	783	100% Special 3600
Lela Weems	San Diego, CA	AASCB Conference	1,399	100% Special 3600
Total Out of State Travel Cost			\$3,528	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEES DFA / SAAS FEES DFA		306	338	254	3600
<i>Comp. Rate: agency assessment</i>					
TOTAL 61615 SAAS Fees - DFA		306	338	254	
61616 MMRS Fees					
MMRS CHARGES DFA / MMRS Charges DFA		320	290	300	3600
<i>Comp. Rate: agency assessment</i>					
TOTAL 61616 MMRS Fees		320	290	300	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
D FYKE / accounting/bookkeeping		3,600	5,760	5,760	3600
<i>Comp. Rate: \$300/month</i>					
J WILLIAMS / accounting/counseling		18,000	18,000	18,000	3600
<i>Comp. Rate: \$1500/month</i>					
TOTAL 6162X Accounting (61621-61624)		21,600	23,760	23,760	
6163X Legal (61630-61636)					
Attorney General's Office / legal services		3,826	13,422	15,116	3600
<i>Comp. Rate: \$65/hour</i>					
TOTAL 6163X Legal (61630-61636)		3,826	13,422	15,116	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
L HAYES / travel to bd meetings		1,462	1,500	1,500	3600
<i>Comp. Rate: state rate</i>					
A COX / travel to bd meetings		964	1,000	1,000	3600
<i>Comp. Rate: state rate</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		2,426	2,500	2,500	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Court Reporting Services / court reporter at hearings		250	1,000	1,000	3600
<i>Comp. Rate: varies</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		250	1,000	1,000	

FEES, PROFESSIONAL AND OTHER SERVICES

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
61690-AC Management / executive direction <i>Comp. Rate: \$4000/month</i>		48,000	50,000	50,000	3600
61690-AC Management / admin assistant <i>Comp. Rate: \$10/hour</i>		15,000	15,000	15,000	3600
other contractual vendors / contractual services <i>Comp. Rate: varies</i>				5,000	3600
TOTAL 61690 Other Fees & Services		63,000	65,000	70,000	
GRAND TOTAL (61600-61699)		91,728	106,310	112,930	

VEHICLE PURCHASE DETAILS

BOARD OF EXAMINERS FOR LICENSED

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

CAPITAL LEASES

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

BOARD OF EXAMINERS FOR LICENSED _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					